
OPERATING IMPACTS BY FUNCTIONAL AREA**Justice and Public Safety**

The Justice expansion project opened in October 2005 and provides an additional 278 beds with a 2006 operating budget of \$2.6 million. This includes a 2006 tax levy increase of nearly \$1.4 million. The second phase to construct of the Justice Facility will include a new courts building that may be completed in 2010. Operating costs for this phase are projected to range from \$350,000 to \$650,000 per year depending on the design option selected.

Park, Environment, Education and Land Use

A bikeway expansion project has annual operational and maintenance costs estimated to cost \$1,000 per mile, or approximately \$5,000 annually per year beginning in the year 2007. The energy efficiency updates at the Expo Center are designed to lower utility costs and maintenance work is designed to prevent more costly repairs and maintenance. The aging parks facilities maintenance buildings at Menomonee and Muskego Parks have poor energy efficiencies and functionality for the occupants and park users. Updating these structures is expected to result in more usable space along with reduced utility costs. Annual planned replacement of pavement prevents the need for excessive costly repairs.

Public Works

The County owns UW-Waukesha facilities while the State University System funds operational costs and movable equipment. The 12 air handling unit replacements will address capacity and provide higher operating efficiencies for equipment and staff.

Highways

Annual operating costs for a signalized intersection are estimated at \$5,000 each. A project to complete LED indications at all existing signal faces is expected to generate 10% annual savings in energy costs. Since 1998, the County has used a pavement management program. The repavement program goal is to achieve an average Pavement Condition Index (PCI) rating of 70 with less than 10% of roads under a PCI of 40. Since 1998, the overall average PCI rating of all County Trunk highways has improved from 60.6 in 1998 to a current 66.0 for 2004. The County follows Wisconsin Department of Transportation guidelines for bridge replacement. A structure replacement is warranted when the sufficiency number drops below 50 and structure rehabilitation is warranted when the sufficiency number drops below 80. The Engineering division continues to work to maintain an average sufficiency index ratings of 80 for all county bridges.

General Administration

The imaging applications project will enhance integration with existing County systems to provide consistent retention scheduling regardless of media type. Annual hardware and software maintenance cost increases will be identified as Department projects are implemented. The collection system upgrade project for the development of an interface with the Health and Human Services billing system will increase the timeliness of account receivable referrals.

County Wide Projects

An enterprise-wide cashiering solution is expected to provide "back office" functionality which would automatically update diverse "stand alone" Accounts Receivable systems and interface with the County's central financial system. This includes electronic recording of real estate documents recently allowed with recent changes in federal and state laws. The project will accommodate e-Commerce, improve processing efficiencies, standardize cash handling and allow for better management of County funds. It is expected to replace all or most of the identified existing systems, which are exceeding the extended, planned useful life. Licensing fees for additional users are projected at \$5,000 each to be allocated by user areas along with estimated annual maintenance fees at a cost of \$750 annually.

The CITRIX server environment provides technology cost savings due to a transition to a lower cost terminal server device, avoidance of PC upgrades requiring processor speeds, lower personnel support costs, increased portability while enhancing security.

Overall telecommunications infrastructure costs are expected to decrease as the County moves from a two separate wiring systems (one for voice and one for data) to a single dual connection.